

# Community & Legislative Services



## Department Description

### Community and Legislative Services

The Community and Legislative Services Department includes the offices of Policy, Communications and Press, Community Outreach, Council Affairs, Appointments to Boards & Commissions, Special Projects, CityTV, Economic Growth Services, Intergovernmental Relations, and Protocol.

The Policy Office assists the Mayor in formulating and carrying out public policy decisions within the City. In doing so, the Office interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, and other public stakeholders. The Office implements the Mayor's policy priorities for the benefit of the City and its residents. The Office includes the Intergovernmental Relations Department and Bi-National Affairs described below.

The Communications and Press Office maintains open and transparent communication between the City, its residents, and the media on behalf of the Mayor. The Office proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information, along with responding to media requests regarding City government. The Office maintains the City's website, establishes citywide communication policies, provides oversight of public information efforts, and facilitates internal communication to City employees including managing the City's internal website.

The Community Outreach Office directs the Mayor's community outreach strategy, staff, and operations. This office focuses time and effort on creating, fostering, and strengthening relationships in the community, attending functions on the Mayor's behalf, and providing a line of communication between the community and the Mayor.

The Council Affairs Office facilitates the preparation, internal review, and docketing of Requests for Council Action on behalf of City staff. Primary activities include staff training, document management and review, and agenda planning and coordination with the Office of the Council President and the City Clerk. Council Affairs also serves as the liaison to the City Council and the IBA to answer questions, respond to requests, and resolve issues associated with actions proposed for City Council consideration or items under the purview of the Mayor.

The Appointments to Boards and Commissions Office is responsible for directing and facilitating appointments to City boards and commissions and related policy initiatives. This office assists the Mayor by managing the

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identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. The Office manages appointee relations, the establishment of new committees or boards, special projects, and any required procedural, Municipal Code, City Charter, and by-law modifications.

The Special Projects Office is responsible for assisting and advising in the framing of policy matters including budget policy, capital projects, economic development, water conservation and reliability, and other issues that require the integration of operations policy and public outreach. The Office works with staff across the City to develop solutions to assist in accomplishing operational goals and implementing policy decisions.

CityTV is the City government's cable access television network. CityTV provides live televised coverage of City Council proceedings and other public meetings. CityTV also covers City news conferences and produces a variety of unique original programming including public service announcements, community forums, and special event coverage.

Economic Growth Services assists in economic development and job growth. The Mayor is focused on job development and increased tax revenue (complete information is included below).

Intergovernmental Relations and Bi-National Affairs secure passage of federal and State funding, and legislative measures that enhance the City's capacity to provide essential community services, and supports measures that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. Intergovernmental Relations also opposes measures that decrease the City's legal authority to provide essential services or reduce revenue sources required to maintain services or mandate additional costs on the City without providing reimbursement. Intergovernmental Relations assists City officials in negotiations with other governmental entities and helps identify and pursue grant funds to assist programs conducted by the City.

The Office of Protocol manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The Office also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as liaison to the International Affairs Board, Sister Cities, and other local cultural groups and organizations. Protocol staff serves as the Mayor's liaison to the international community and represents the Mayor at special cultural and international engagements and meetings throughout the City. The Office also coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

## Economic Growth Services

This office assists the Mayor and the City in implementing economic development initiatives in order to create and retain jobs and taxable investment in the City of San Diego. Economic Growth Services consists of two focused work units: the Business Expansion, Attraction, and Retention (BEAR) Team and the Government Incentives (GI) Team. These two teams work directly with businesses, business organizations, and City departments to create a business-friendly environment that ensures a stable economy. Economic growth, energy independence, revenue enhancement, and community revitalization are accomplished by attracting new companies, retaining and/or expanding existing companies, making San Diego competitive in emerging markets, and revitalizing older business communities.

The Department's mission is:

### **Community & Legislative Services**

*To support the City's mission by providing leadership in policy formulation; supporting transparent communication; coordinating with other elected officials, local leaders, and foreign dignitaries; and maintaining relationships with the communities of San Diego*

### **Economic Growth Services**

*To create and retain jobs and taxable investment in the City of San Diego*

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## Service Efforts and Accomplishments

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The Policy Office works to promote and solve environmental, social, and financial issues facing the City. The major accomplishments for the Policy Office during Fiscal Year 2010 included the water bond initiative, the Point Loma waiver, water allocations, development of a solar pilot program, Destination Lindbergh, facilitation of economic roundtables, economic development, fee adjustments for cost recovery, completion of the Convention Center Task Force, support of progress on a new main Library and Civic Center, and deferral of impact fees to stimulate the economy.

The Communications and Press Office conducted press conferences, issued press releases, sent e-mail blasts, utilized social media, and responded to requests for information to maintain open and transparent dialogue between the City, its residents, and the media. The Communications and Press Office also processed several dozen Public Record Act requests from news agencies. In addition, the Office launched a new City website and facilitated communication with City employees on behalf of City departments and the Mayor utilizing the City's internal website, e-mail blasts, meetings, and written communications.

The Community Outreach Office has met extensively with residents at a number of dialogues, community forums, and other community events. This office has also created a diverse set of opportunities for the Mayor to engage the public including a series of town hall meetings, public speaking appearances, and in-office appointments.

The Council Affairs Office and the Office of the City Clerk have worked with staff to implement an electronic docketing and agenda management system. Annually, approximately 1,000 items are prepared and placed before the City Council for action using this citywide process.

The Appointments to Boards and Commissions Office has worked to streamline the appointment process and fill open seats on boards and commissions. The Office has made a number of appointments/re-appointments in the last fiscal year.

The Special Projects Office supported development of the Fiscal Year 2010 budget and the mid-year budget amendments, and managed several of the resulting outcomes. The Office worked on developing strategic approaches to pension reform, economic development, capital improvement projects, budget reductions, corporate partnerships, managed competition, and resolving the City's structural deficit.

The CityTV Office covered public meetings for live television, as well as news conferences for the Mayor and other officials.

In 2009, Intergovernmental Relations Division (IRD) saw four bills passed by the state including SB 167 which would allow money collected for tire waste to be used on projects in Mexico, SB 572 which recognized Harvey Milk Day and AB 599 which relieves California crime laboratories from double proficiency testing, outdated employee requirements, and lengthy approvals for laboratory use. IRD was also able to secure the passage and Governor's signature for the Children's Pool Seal Legislation. Additionally, IRD actively and successfully lobbied, along with the City's regional partners, for the Bay-Delta bill package (SBX7-1) which provides an opportunity to overcome longstanding disagreements over the operation of the State's water system and restore water reliability in the Delta through construction of an alternative conveyance system. Finally, IRD partnered with the California League of Cities and the Big 10 Cities to fight off a potential state raid of local funds.

At the federal level, a tremendous amount of effort went into securing stimulus dollars for the City and the region in 2009. The City of San Diego can expect to see at least \$360.0 million in stimulus funding including \$49.0 million directly to the City and \$149.0 million to partner organizations including SANDAG, Workforce Partnership and the Metropolitan Transit System. These funds are in addition to the City's lobbying team successfully advocating for the \$185.0 million Federal Courthouse Project. While not American Recovery and Reinvestment Act (ARRA)-driven, freeing up the funding for this project allows it to commence immediately and provide 2,000 construction jobs. IRD



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## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	37.00	37.19 <sup>1</sup>	0.19
Personnel Expenses	4,459,408	4,674,756	215,348
Non-Personnel Expenses	1,418,617	1,313,222	(105,395)
<b>Total Department Expenses</b>	<b>5,878,025</b>	<b>5,987,978</b>	<b>109,953<sup>2</sup></b>
<b>Total Department Revenue</b>	<b>1,587,244</b>	<b>1,355,700</b>	<b>(231,544)</b>

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

2. This department's expenses have increased due to additional Retirement ARC payment expenses.

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Community & Legislative Services	3,091,748	3,332,968	241,220
Protocol	104,672	200,458	95,786
Intergovernmental Relations	698,125	647,994	(50,131)
Economic Growth Services	1,571,268	1,374,574	(196,694)
City TV	412,212	431,984	19,772
<b>Fund Total</b>	<b>5,878,025</b>	<b>5,987,978</b>	<b>109,953<sup>1</sup></b>

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Community & Legislative Services	22.50	21.17	(1.33)
Protocol	0.50	1.94	1.44
Intergovernmental Relations	2.00	2.00	0.00
Economic Growth Services	9.00	9.08	0.08
City TV	3.00	3.00	0.00
<b>Fund Total</b>	<b>37.00</b>	<b>37.19<sup>1</sup></b>	<b>0.19</b>

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Revised Revenue</b>	0.00	0	(269,344)
Adjustment to reflect Fiscal Year 2011 revenue projections.			

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## Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	2.19 <sup>1</sup>	60,284	0
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	143,074	0
<b>Position Transfer</b> Transfer of 0.50 Mayor Representative II from the Water Department to the Community & Legislative Services Department to accurately reflect job duties and responsibilities.	0.50	52,495	0
<b>Budget Adjustments Total</b>	<b>2.69</b>	<b>255,853</b>	<b>(269,344)</b>

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## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	3,102,094	2,890,568	(211,526)
Fringe Benefits	1,357,314	1,784,188	426,874
<b>SUBTOTAL PERSONNEL</b>	<b>4,459,408</b>	<b>4,674,756</b>	<b>215,348</b>
<b>NON-PERSONNEL</b>			
Supplies	69,822	69,822	0
Contracts	663,035	663,299	264
Information Technology	231,658	131,187	(100,471)
Energy and Utilities	72,771	67,583	(5,188)
Other	376,493	376,493	0
Capital Expenditures	4,838	4,838	0
<b>SUBTOTAL NON-PERSONNEL</b>	<b>1,418,617</b>	<b>1,313,222</b>	<b>(105,395)</b>
<b>Total</b>	<b>5,878,025</b>	<b>5,987,978</b>	<b>109,953<sup>1</sup></b>

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Charges for Current Services	1,587,244	1,355,700	(231,544)
<b>Total</b>	<b>1,587,244</b>	<b>1,355,700</b>	<b>(231,544)</b>

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
<b>20000170</b>	Multimedia Prod Coord	2.00	2.00	48,901 - 59,197	115,434
<b>20000295</b>	Cmnty Dev Coord	2.00	2.00	76,731 - 92,893	182,999

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## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000300	Cmnty Dev Spec 2	3.00	3.00	54,059 - 65,333	191,100
20000303	Cmnty Dev Spec 4	2.00	2.00	66,768 - 80,891	78,464
20000894	Sr Legislative Recorder	1.00	0.00	48,090 - 58,032	0
20000895	Sr Legislative Recoder(Docket Coord)	0.00	1.00	48,090 - 58,032	52,572
20000918	Sr Planner	1.00	1.00	65,354 - 79,019	77,043
20001118	Deputy Chief Oper Ofcr	1.00	1.00	59,155 - 224,099	150,010
20001162	Conf Secretary to Mayor	1.00	1.00	16,640 - 104,832	75,518
20001167	Council Rep 2 B	22.00	0.00	19,323 - 151,840	0
20001222	Program Manager	2.00	1.00	46,966 - 172,744	77,601
20001255	Mayor Representative 2	0.00	21.00	19,323 - 151,840	1,812,936
90000924	Executive Secretary NP	0.00	0.17	43,555 - 52,666	7,404
90001073	Management Intern NP	0.00	2.02	24,274 - 29,203	49,033
	Bilingual - Regular				2,912
	Overtime Budgeted				17,542
<b>Salaries and Wages Total</b>		<b>37.00</b>	<b>37.19<sup>1</sup></b>		<b>2,890,568</b>

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Fringe Benefits	
Retirement ARC	974,469
Supplemental Pension Savings Plan	99,868
Retirement Offset Contribution	24,837
Retirement DROP	2,410
Employee Offset Savings	76,669
Workers' Compensation	7,285
Flexible Benefits	278,663
Risk Management Administration	32,830
Long-Term Disability	26,180
Unemployment Insurance	6,097
Medicare	38,589
Other Post-Employment Benefits	212,859
Unused Sick Leave	2,282
Retirement 401 Plan	920

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## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Retiree Medical Trust				230
<b>Fringe Benefits Total</b>					<b>1,784,188</b>
<b>Personnel Expenses Total</b>					<b>4,674,756</b>

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
CityTV	3.00	414,192	113,300
Community & Legislative Services	21.17	3,253,724	0
Economic Growth	9.08	1,348,920	965,000
Intergovernmental Relations	2.00	641,568	158,400
Protocol	1.94	198,387	119,000
IT Non-Discretionary	0.00	131,187	0
<b>Total</b>	<b>37.19<sup>1</sup></b>	<b>5,987,978</b>	<b>1,355,700</b>

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